

**LEGISLATIVE BUDGET BOARD**  
**Austin, Texas**

**FISCAL NOTE, 78TH LEGISLATIVE REGULAR SESSION**

**April 13, 2003**

**TO:** Honorable Harvey Hilderbran, Chair, House Committee on State Cultural and Recreational Resources

**FROM:** John Keel, Director, Legislative Budget Board

**IN RE: HB139** by West, George "Buddy" (Relating to transfer of the Odessa Meteor Crater to the Parks and Wildlife Department.), **As Introduced**

**Estimated Two-year Net Impact to General Revenue Related Funds** for HB139, As Introduced: an impact of \$0 through the biennium ending August 31, 2005.

The bill would make no appropriation but could provide the legal basis for an appropriation of funds to implement the provisions of the bill.

**General Revenue-Related Funds, Five-Year Impact:**

Fiscal Year	Probable Net Positive/(Negative) Impact to General Revenue Related Funds
2004	\$0
2005	\$0
2006	\$0
2007	\$0
2008	\$0

**All Funds, Five-Year Impact:**

Fiscal Year	Probable Revenue Gain/ (Loss) from <i>STATE PARKS ACCT</i> <b>64</b>	Probable Savings/(Cost) from <i>STATE PARKS ACCT</i> <b>64</b>	Change in Number of State Employees from FY 2003
2004	\$12,300	(\$310,649)	5.0
2005	\$12,300	(\$211,899)	5.0
2006	\$12,300	(\$211,899)	5.0
2007	\$12,300	(\$211,899)	5.0
2008	\$12,300	(\$211,899)	5.0

**Fiscal Analysis**

The bill would transfer the Meteor Crater site from Ector County to the Texas Parks and Wildlife Department. The estimated cost of implementing the bill is calculated based on a staffing and operating model for parks of similar size and operating days.

**Methodology**

Costs for implementing the bill are estimated using the staffing and operational model for parks of this size and operating days. Personnel costs are estimated on the basis of a seven-day operation, with no overnight use. Salaries are computed using positions typical for a park staff of five (5). Fiscal Year

2004 costs include initial purchases needed to make the park operational (i.e., office and telecommunications equipment, and a welder/generator). Equipment costs include a tractor with front end loader, truckster/mule trail vehicle, and two pickup trucks. Routine replacement of equipment, radio communications technology and computer technology is scheduled in fiscal years 2007 and 2008.

Projected revenues are based on a comparison with two similar parks, and include: a daily entrance fee of \$2/person that would generate \$7,500/year; and a tour fee of \$.50/person, combined with concession income from a park store that would provide an estimated \$4,800/year.

### **Technology**

Two (2) shared workstations would be required in the first year of operations.

### **Local Government Impact**

Because the bill would not have statewide impact on units of local government of the same type or class, no comment from this office is required by the rules of the House as to its probable fiscal implication on units of local government.

**Source Agencies:** 304 Comptroller of Public Accounts, 802 Parks and Wildlife Department

**LBB Staff:** JK, CL, MS, ZS, KG